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## 2022 OPERATING BUDGET BRIEFING NOTE

### Summary of Filled, Vacant and Temporary Positions and Details of the 2022 Budget Offsets

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#### Issue/Background:

At its meeting of January 18-20, 2022, the Budget Committee requested that the City Manager prepare a budget briefing note detailing:

- the total number of Full-Time Equivalent positions currently in the City of Toronto;
- the total number of Full-Time Equivalent positions currently filled;
- the total number of vacant Full-Time Equivalent positions;
- the total number of positions currently being filled temporarily (i.e. acting director, acting manager, etc.), but not due to the pandemic response; and
- the sources of the \$494 million in offsets.

#### Key Points:

For the below responses, position management information relates to only those tax supported Programs and Agencies where the City also has payroll processing responsibilities. This includes all City Divisions, Toronto Public Health and excludes other agencies.

#### Full-Time Equivalent Positions Currently in the City of Toronto:

The total number of Full-Time Equivalent (FTE) 2021 Council approved positions currently in the City of Toronto is 27,876.5 FTEs, comprising of 26,561.6 Operating positions and 1,314.8 Capital positions.

#### Full-Time Equivalent Positions Currently Filled

The total number of FTE 2021 Council approved positions currently filled is 25,090.9 FTEs, or 90% of the total approved FTEs, comprising of 24,088.2 operating positions and 1,002.7 capital positions.

## **Vacant Full-Time Equivalent positions**

As of January 24, 2022, the total number of FTE positions currently vacant is 2,785.5 FTEs (10% of total complement).

There are a number of factors that contribute to the vacancy rate such as:

### **Ongoing**

- Staff exit rates: in 2021 this reached 10% (3,612 staff left the organization), up by 2% (900 staff) from 2020
- Internal staff filling vacant positions: 55% (7,872 of the 14,313 positions filled in 2021 which is up 75% from 2019) of all vacancies are typically filled internally, resulting in 6 additional vacancies every time a position is filled with an internal candidate

### **Pandemic Response**

- Increased resource requirement: new /enhanced and additional service needs due to the pandemic response
- Redeployment of staff from the onset of the pandemic: impacted resources from the recruitment team and the ability to fill vacancies
- Compression on resources: hiring slow down during the start of the pandemic in 2020 and the impact thereafter

These factors have contributed to the fluctuation of the vacancy rates in 2020 and 2021.

## **Number of Positions Currently being Filled Temporarily**

As of January 17, 2022, there are 4,988 City of Toronto employees in a temporary position or an acting assignment that are used for short-term absences and to support operational needs. From a system perspective, there is no ability to determine which of these temporary assignments are attributed specifically to pandemic response.

Generally speaking, temporary and acting assignments are used to replace employee absences (short and long-term leave of absences including illness, accidents, and maternity leaves); to carry out temporary special projects/initiatives; to address emergent operational issues; for the delivery of capital projects, as well as for succession planning and training opportunities. As a result, it is difficult to isolate those assignments that are a direct result of the vacancy backlog/hiring delays. We have relied on staff volunteering to take temporary short assignments to help operating divisions manage the impact of COVID-19.

As of January 27, 2022 there have been 204 staff redeployed to support the current COVID-19 response. These positions are not included as part of the recruitment of vacancies.

## Sources of \$494 million in offsets

As part of the 2022 Budget process, City staff worked to find savings and offsets to mitigate budget pressures arising from inflation and growth. In total, \$494 million in savings and offsets were incorporated in the 2022 Operating Budget as detailed below:

**Table 1 - Actions to Reduce Pressure - \$494 Million**

<b>Description</b>	<b>\$ Millions</b>
Program and Agency Review	92
Matching Budget to 2021 Forecasted Actuals	63
Efficiency Savings	27
MLTT Funding to Capital (CFCs)	150
Revenue Adjustments (Property Tax, Assessment Growth & Inflationary User Fee Increases)	162
<b>Total Actions</b>	<b>494</b>

- The 2022 budget was developed with the guiding principle of preserving services and service levels and the 2022 offsets provided have no detrimental impacts on the City's services or service levels.
- The 2022 offsets included in the 2022 Operating Budget reflect either efficiencies or line by line savings; re-evaluation of expected or submitted 2022 costs through program reviews; and revenue adjustments consistent with inflationary increases. The budget also acts on the commitment to direct a portion of MLTT revenue to the City's capital program, providing reduced reliance on property tax funding to support the City's Capital from Current (CFC) contributions.

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